

### Reductions/Eliminations (E600 Series)

★ FY 12	=	General Fund	=	\$130,455,878
		OTHER	=	25,845,860
		TOTAL		\$156,291,738

★ FY 13		General Fund	=	\$145,646,186
		OTHER	=	20,220,984
		TOTAL		\$165,867,170

★ Subtotals of the General Fund reductions/eliminations are:

<u>Agency</u>	<u>FY12 G.F.</u>	<u>FY13 G.F.</u>	
Director's Office	\$1,071,380	\$3,702,131	(Primarily tobacco replace and FTF)
Aging/Disability	7,277,284	10,407,451	(Primarily Senior Tax and Tobacco Replacement)
Health Care Financing	49,789,885	51,387,002	(Primarily Rates, Audit & County Match)
Health Division	3,067,070	3,471,579	(Primarily county reimbursement switch)
Welfare	15,167,789	16,829,191	(primarily TANF in lieu of GF, State share of Collections, & Child Care)
Mental Health DS	35,210,528	38,417,164	(Primarily county reimbursement switch, residential support, Inpatient bed reductions & SAPTA)
Child and Family	18,861,942	21,431,668	(Primarily CW Block Grants, MH Room and Board and Juvenile Justice County Reimbursement switch)

★ Another way to look at reduction/eliminations.

Total General Fund cut over biennium                      \$276.1 million

Significant Source of cuts:

Medical Rates	57.8 million
Payroll reductions	37.2million
County Reimbursement switch	76.5 million
Funding eliminated/County responsible	19.8 million
Tobacco Offset FY13	6.4 million
Senior Tax Assistance Cut	11.3 million
Medicaid Audit	6.3 million
Drug Rebates DHCFP	1.6 million
TANF/MOE adjustment	13.3 million
Child Support State Share Collections	2.0 million
Child Care Reduce to MOE	11.8 million
Mental Health Pharmacy	3.2 million
SAPTA Co-occurring	2.0 million
SAPTA waiting list Treatment	3.2 million
MH Residential Supports	3.9 million
Developmental Services Residential Supports	2.7 million
Triage Centers	2.5 million
Rawson-Neal Bed Reduction	4.0 million
MH Outpatient Counseling	1.9 million